

## **Fire and Rescue Operations**

### **Mission:**

The Division of Fire and Rescue Operations provides continuous community protection from the effects of fire and other destructive events. It equally serves to provide professional emergency medical services for victims of sudden illness or injury.

### **Goals:**

- Immediate response to, and effective mitigation of, emergency incidents.
- Minimize loss of life, injury, illness, and property damage resulting from these events.
- Services shall be conducted in a courteous, competent and professional manner.
- Effective fire and injury education programs shall be provided throughout the community.

### **Implementation Strategies for FY2005:**

- Minimize emergency response times wherever possible to improve the quality and effectiveness of our services to the community - including the installation of "Opti-Com" traffic signal control devices throughout the fleet in FY05.
- Utilize National Fire Protection Association standard for the Organization and deployment of Fire Suppression Operations, Emergency Medical Operations and Special Operations to the Public by Career Fire Departments (NFPA 1710) as a model for performance benchmarking.
- Implement updated Standard Operating Procedures consistent with the National Fire Service Accreditation requirements.

### **Budget Issues:**

- In FY2001, increased funding for fleet management costs (including repairs and fuel expenses).
- In FY2002, increased funding was for maintenance, replacement schedule for protective clothing, and replacement of appliances at the fire stations.
- In FY2003, increased funding was due to the addition of three new Firefighter positions to permit the staffing and operation of an additional medic unit for use throughout the lower districts in the County.
- In FY2004, increased funding was for the addition of three new Firefighter positions.
- For FY2005, increased funding is for the addition of six new EMS/Firefighter positions in July and six new EMS/Firefighters in January 2005.
- Also for FY2005, increases reflect funding for comprehensive medical examinations, vehicle maintenance, cellular phone service at each fire station, and routine replacement of computers. Maintenance service contracts decrease is due to the replacement of LifePaks in FY2004.

General Fund Expenditures	FY2001 Actual Expenditures	FY2002 Actual Expenditures	FY2003 Actual Expenditures	FY2004 Original Budget	FY2004 Expected Appropriations	FY2005 Adopted Budget
<b>30321 Fire &amp; Rescue Operations</b>						
Personnel Services	5,126,545	5,400,115	5,915,768	6,317,143	6,317,143	7,333,190
Contractual Services	42,245	48,304	42,896	68,600	68,600	61,690
Internal Services	306,312	321,678	321,207	325,000	325,000	350,000
Other Charges	12,467	12,162	12,862	14,900	14,900	16,360
Materials & Supplies	93,784	135,854	108,966	116,500	116,500	157,850
Leases & Rentals	-	-	740	-	-	-
Capital Outlay	10,830	3,207	23,109	6,000	6,000	23,685
Grant Activity	<u>18,377</u>	<u>7,722</u>	<u>23,418</u>	<u>65,500</u>	<u>75,950</u>	<u>75,500</u>
Activity Total	<u>5,610,560</u>	<u>5,929,042</u>	<u>6,448,966</u>	<u>6,913,643</u>	<u>6,924,093</u>	<u>8,018,275</u>
Percentage Change	6.22%	5.68%	8.77%	7.21%	N/A	15.98%

#### FTE's

Management	4.00	4.00	4.00	4.00	4.00	4.00
Professional/Technical	9.00	9.00	9.00	9.00	9.00	9.00
Admin/Clerical	2.00	2.00	2.00	2.00	2.00	2.00
Specialized Safety	<u>90.00</u>	<u>90.00</u>	<u>93.00</u>	<u>96.00</u>	<u>96.00</u>	<u>105.00</u>
Total	<u>105.00</u>	<u>105.00</u>	<u>108.00</u>	<u>111.00</u>	<u>111.00</u>	<u>120.00</u>

